Strategic Fitness Criteria and Expectations Strategic Plan Performance Measures

Element	Criteria
Values	Describes concepts, attitudes and beliefs. Provides direction for behavior.
Vision (Optional)	Statement of what the future would look like if the department achieved its Strategic Goals and fulfilled its Mission.
	Inspires action.
Mission	Describes the business.
	Customers are identified.
	Includes community impact.
Issue Statements	Summarizes the issues and trends that will have a major impact on the department.
Goals	Describes responses to issue statement.
	Describes a measurable result expected to be achieved in the next 2 - 5 years.
	Describes a result that will be achieve through 1 or more programs.
	No more than 1 goal focused on building internal capacity.
Strategic	Basis for evaluating department as a whole.
Operational	Family of Measures derived from Activity Purpose statement.
Results	Activities and Family of Measures drive the development of Employee Performance Plans.
	Describes benefit to the customer.

Performance-Based Budgeting

Element	Criteria
Financial Structure	Operational levels identified and aligned with proposed accounting string.
Budget	Detail budget presented at activity level (FY 2003).
	Administrative costs identified according to County plan.
	Demand for Activities identified with a plan to manage the resources.

Program Structure

Element	Criteria
Programs	Identified.
	Purpose statement.
Activities	Identified.
	Purpose statement.
	Family of measures included.
Services	Inventoried for entire Department.
	Expressed as nouns.

Element	Criteria
Results (per activity) &	Indicator reflects customer benefit or impact on the customer.
Key Results (per program)	i.e. County Customer Satisfaction Survey.
, p 9,	Expressed as a % or rate.
Demand Products & Services.	Expected service needs identified.
	Expressed as a #.
Outputs Workload Indicators	Amount of service.
	# units produced or processed.
Efficiency	Inputs ÷ Outputs.
Efficiency	Expressed as \$ per.
Inputs (Budget) Resources Consumed	FTE's & Financial.
. De ce als con a color	Comparisons to prior year/quarter.
Benchmarks	Comparisons to similar operations (future).
	Collection methods described.
Data Considerations	Analysis methods described.
(Performance Audit will	Graphical display format stated.
verify)	Target audience(s) identified.
	Value to audience(s) described.

Performance Management

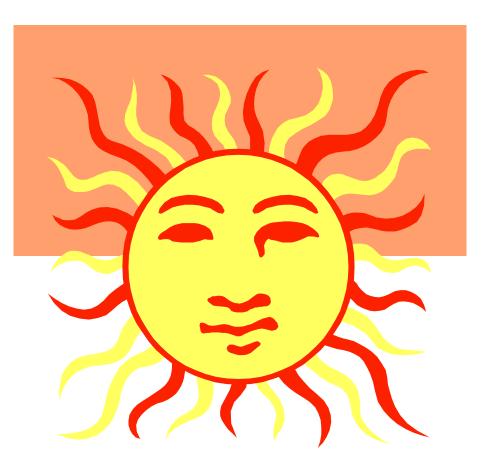
Element	Criteria
Training	All managers/supervisors have received training in M.C. Performance Management System.
Employee Plans	Aligned with strategic plan (Activity, Performance Measures).
	Developed in partnership (mgr & ee).
	Signed by employee and manager.
	Reviewed quarterly.
Employee Development Plan	Component of written ee performance plan.
	Describes specific action ee & mgr will take now.
	Tuition reimbursement was discussed & made available.
Ongoing Coaching	Provides support and reinforces positive performance.
	Uses corrective action plan when needed.
Annual Reviews	Formal reviews every 12 mths. Filed in employee personal file. Incentive for performance award.

Reporting and Decision Making

Element	Criteria
Reporting	Reports performance data on a quarterly basis.
	Tells a story of performance to the customer.
Decision Making	Managers use performance data to guide decision-making, celebrate success, improve operations.

MARICOPA COUNTY MANAGING FOR RESULTS

STRATEGIC FITNESS



What we are doing today contributes to our strategic direction.

We know what we have done has been effective.

We know how much it costs to deliver our programs efficiently.

Resource Accountability Project July 2000

Strategic Fitness Criteria and Expectations 08/17/00

Department/Agency No. Department/Agency Department/Agency Department/Agency Department/Agency Department/Agency No. No. Strategic Vision Mission Statements Strategic Goals Frograms Activities Services Family of Measures Benchmarked Measures Benchmarke	s w/in Meet timeline:	g & Decision Improved Operations	Making Achieved Savings
Department/Agency Values Vision Values Vision Values Vision Mission Statements Goals Programs Activities Services Measures Benchmarked Budget Issues tied to measures plans complete last 1: Budget Issues tied to measures plans complete last 1: Clerk of the Board 11 Adult Probation 12 Assessor 14 County Call Center 15 Emergency Management 16 Clerk of the Superior Court 17 Community Development 18 Finance 19 County Attorney 20 County Admin Officer 21 Elections 22 Human Services 3 Internal Adult 24 Justice Courts	s w/in Meet timeline:	S Improved Operations	
Clerk of the Board	nths for reporting	Operations	
Clerk of the Board			
11 Adult Probation 12 Assessor 14 County Call Center 9 15 Emergency Management 9 16 Clerk of the Superior Court 9 17 Community Development 9 18 Finance 9 19 County Attorney 9 20 County Admin Officer 9 21 Elections 9 22 Human Services 9 23 Internal Audit 9 24 Justice Courts 9			
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15 Emergency Management			
16 Clerk of the Superior Court 6 Clerk of the Superior Court 6 Clerk of the Superior Court 7 Community Development 7 County Clerk of the Superior Court 7 County Clerk of the Superior County Clerk of the Superior Clerk of the			
17 Community Development Image: Control of the control o			
18 Finance			
19 County Attorney			
20 County Admin Officer Image: County Admin Officer <t< td=""><td></td><td></td><td></td></t<>			
21 Elections			
22 Human Services 3 Internal Audit			
23 Internal Audit			
24 Justice Courts			
25 Constables			
26 Correctional Health			
27 Juvenile Probation			
28 Department of Medical Eligibility			
29 Medical Examiner			
30 Parks & Recreation			
31 Human Resources			
33 Indigent Representation			
34 Public Fiduciary			
35 Org. Planning & Training			
36 Recorder			
37 Superintendent of Schools			
38 Superior Court			
39 Health Care Mandates			
40 Criminal Justice Facilities			
41 Chief Information Officer			
42 Justice & Law Enf Intergration			
43 Treasurer			
44 Planning & Development			
45 Judicial Mandates			
46 Research & Reporting			
49 Office of Management & Budget 50 Sheriff 50 Sheriff			
64 Transportation			
65 Library District			
66 Housing			
67 Solid Waste			
68 Stadium District - Cactus Leag			
69 Flood Control District			
70 Facilities Management			
73 Materials Management			
74 Equipment Services			
75 Risk Management			
76 Telecommunications			
78 Stadium District-MLB			
79 Animal Control Services			
86 Public Health			
88 Environmental Services			
60 & 90 MIHS including Health Plans			